

# STAR Academy - Updated

Thursday, March 10, 2016  
8:09 AM

CORRECTIONS

MOTION BY: \_\_\_\_\_

STAR ACADEMY

Budget Unit:

1836

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		11,633			11,633
Prior Year Amend GBill Increase (Decrease)		6,161	na	na	6,161
Prior Year Transfers In (Out)		(288,700)	na	na	(288,700)
Original FY16 G-Bill Appropriation	45.7	5,025,553	655,514	166,050	5,847,117
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		7,347	-	-	7,347
Market Adjustments		43,740	-	-	43,740
Movement toward Market Value		38,532	-	-	38,532
FY16 G-Bill With Pool Distributions	45.7	5,115,172	655,514	166,050	5,936,736
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 45.7	5,115,172	655,514	166,050	5,936,736
One-Time Supplementals to FY16 Proposed		10,543			10,543
One-Time Recisions from the FY16 Proposed					-
Beginning FY17 Base	45.7	5,115,172	655,514	166,050	5,936,736
Inflationary Adjustments - Utilities		43,098	-	-	43,098
Maintenance of Current Operations	45.7	5,158,270	655,514	166,050	5,979,834
General Appropriations Bill Line Items					-
1. FTE Reductions	(17.7)	(1,172,184)	(187,571)	(166,050)	(1,525,805)
2. Reductions in Star Academy	(2.0)	(1,311,195)			(1,311,195)
General Appropriations Bill Subtotal	26.0	2,674,891	467,943	-	3,142,834
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	26.0	2,674,891	467,943	-	3,142,834

Motion to set the CORRECTIONS - STAR ACADEMY budget as recommended by the Governor with additional cuts of 2.0 FTE, \$163,060 in personal services general funds and \$949,280 in operating expenses general funds. This includes 26 FTEs, \$2,674,891 in General Funds, \$467,943 in Federal Fund expenditure authority, for a TOTAL FY17 BUDGET of \$3,142,834.